

# New Shoreham School Department

## INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	01/02	00/01	
Instructional Teachers	\$11,708	\$10,533	11.1%
Substitutes	\$152	\$105	44.6%
Instructional Parapros	\$672	\$631	6.5%
Pupil-Use Technology	\$317	\$486	-34.8%
Instructional Materials	\$368	\$411	-10.5%
<b>Total</b>	<b>\$13,217</b>	<b>\$12,167</b>	<b>8.6%</b>

## INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	01/02	00/01	
Guidance & Counseling	\$179	\$237	-24.5%
Library & Media	\$53	\$65	-18.2%
Extracurricular	\$293	\$178	64.4%
Student Health/Services	\$91	\$92	-1.3%
Curriculum Development	\$0	\$12	-100.0%
Staff Development	\$137	\$243	-43.8%
Sabbaticals	\$0	\$0	0.0%
Program Management	\$125	\$0	100.0%
Therapists, Psychologists	\$1,011	\$1,067	-5.2%
<b>Total</b>	<b>\$1,888</b>	<b>\$1,894</b>	<b>-0.3%</b>

## OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	01/02	00/01	
Transportation	\$182	\$171	6.2%
Food Service	\$388	\$370	4.8%
Safety	\$10	\$10	1.2%
Building Upkeep	\$942	\$1,019	-7.5%
Data Processing	\$69	\$102	-32.2%
Business Operations	\$317	\$367	-13.6%
<b>Total</b>	<b>\$1,908</b>	<b>\$2,039</b>	<b>-6.4%</b>

## LEADERSHIP

Detail Function	Per Pupil		Increase <Decr>
	01/02	00/01	
Principals & Asst. Prin	\$649	\$527	23.1%
School Office	\$801	\$414	93.8%
Deputies & Administrators	\$0	\$393	-100.0%
Superintendent & Board	\$457	\$397	15.2%
Legal	\$49	\$56	-13.5%
<b>Total</b>	<b>\$1,956</b>	<b>\$1,786</b>	<b>9.5%</b>

## #2a Total Expenditures

By 5 Major & 32 Detail Functions

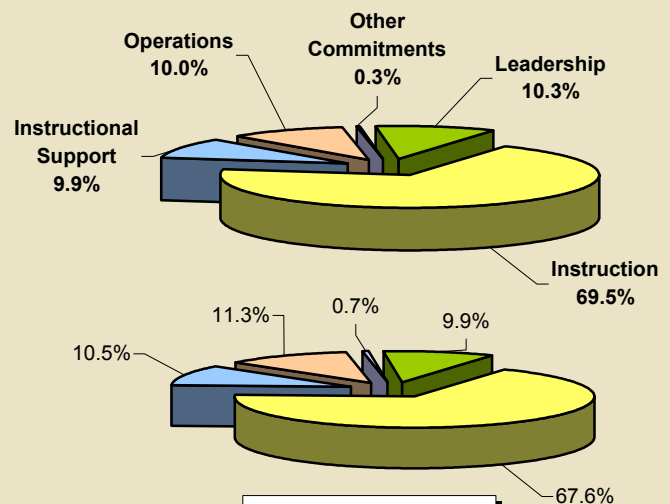
July 2001 - June 2002

Expenditures:	\$2,472,338
District Enrollment (ADM):	130
District Per Pupil:	\$19,018

July 2000 - June 2001

Expenditures:	\$2,287,091
District Enrollment (ADM):	127
District Per Pupil:	\$18,009

July 2001 - June 2002



## OTHER COMMITMENTS

Detail Functions	Per Pupil		Increase <Decr>
	01/02	00/01	
Budgeted Contingencies	\$0	\$0	0.0%
Debt Service	\$0	\$0	0.0%
Capital Projects	\$49	\$123	-60.4%
Pass-Throughs	\$0	\$0	0.0%
Retiree Benefits	\$0	\$0	0.0%
Enterprise Services	\$0	\$0	0.0%
Claims & Settlements	\$0	\$0	0.0%
<b>Total</b>	<b>\$49</b>	<b>\$123</b>	<b>-60.4%</b>